

Commission for the Blind and Visually Impaired

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	1,616,400	1,456,200	1,334,900	1,741,200	1,585,500
Dedicated	286,600	163,400	286,600	289,400	286,600
Federal	1,951,000	1,787,400	1,958,700	2,007,200	1,986,400
Total:	3,854,000	3,407,000	3,580,200	4,037,800	3,858,500
Percent Change:		(11.6%)	5.1%	12.8%	7.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,043,500	1,853,500	1,999,100	2,048,000	2,012,100
Operating Expenditures	743,900	605,300	609,400	904,200	818,900
Capital Outlay	94,900	79,600	0	88,600	66,400
Trustee/Benefit	971,700	868,600	971,700	997,000	961,100
Total:	3,854,000	3,407,000	3,580,200	4,037,800	3,858,500
Full-Time Positions (FTP)	41.50	41.50	40.50	40.50	39.50

Division Description

The goal of the Commission for the Blind & Visually Impaired is to enable blind persons to achieve increased personal and economic independence. Services include: guidance and counseling, training, prevention of blindness, job placement, reading and taping services, radio reading service, independent living skills, vocational rehabilitation, and alternative skills for daily living.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	40.50	1,334,900	3,580,200	40.50	1,334,900	3,580,200
Budget Reduction (Neg. Supp.)	0.00	(46,700)	(46,700)	(1.00)	(46,700)	(46,700)
FY 2003 Total Appropriation	40.50	1,288,200	3,533,500	39.50	1,288,200	3,533,500
Restore Budget Reduction	0.00	46,700	46,700	0.00	0	0
FY 2004 Base	40.50	1,334,900	3,580,200	39.50	1,288,200	3,533,500
Personnel Cost Rollups	0.00	10,500	34,000	0.00	11,800	39,000
Inflationary Adjustments	0.00	21,600	39,700	0.00	8,400	8,900
Replacement Items	0.00	363,700	363,700	0.00	272,700	272,700
Nonstandard Adjustments	0.00	5,300	5,300	0.00	4,400	4,400
Change in Employee Compensation	0.00	5,200	14,900	0.00	0	0
FY 2004 Total	40.50	1,741,200	4,037,800	39.50	1,585,500	3,858,500
Change from Original Appropriation	0.00	406,300	457,600	(1.00)	250,600	278,300
% Change from Original Appropriation		30.4%	12.8%		18.8%	7.8%

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Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	40.50	1,334,900	286,600	1,958,700	3,580,200

Budget Reduction (Neg. Supp.)

Reflects General Fund holdback as directed by Executive Order 2002-08 and 2002-09.

Agency Request	0.00	(46,700)	0	0	(46,700)
Governor's Recommendation	(1.00)	(46,700)	0	0	(46,700)

FY 2003 Total Appropriation					
Agency Request	40.50	1,288,200	286,600	1,958,700	3,533,500
Governor's Recommendation	39.50	1,288,200	286,600	1,958,700	3,533,500

Restore Budget Reduction

Agency Request	0.00	46,700	0	0	46,700
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The Governor recommends that reductions made in appropriations in fiscal year 2003 not be restored to the budget base.

Governor's Recommendation	0.00	0	0	0	0
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FY 2004 Base					
Agency Request	40.50	1,334,900	286,600	1,958,700	3,580,200
Governor's Recommendation	39.50	1,288,200	286,600	1,958,700	3,533,500

Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	10,500	0	23,500	34,000
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The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

Governor's Recommendation	0.00	11,800	0	27,200	39,000
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Inflationary Adjustments

Includes \$14,400 (\$2,200 General Fund) for a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments, and \$11,900 (\$11,200 General Fund) for a medical inflationary increase of 4% in trustee/benefit payments.

Agency Request	0.00	21,600	2,800	15,300	39,700
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The Governor recommends no increase for general inflation, and a 3% increase for medical inflation.

Governor's Recommendation	0.00	8,400	0	500	8,900
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Replacement Items

Operating expenditures includes \$227,900 to replace existing data management system; and \$47,200 to upgrade and maintain existing software, phone system, and other miscellaneous items. Capital Outlay includes \$70,600 to replace existing computer equipment, and \$18,000 to replace miscellaneous office equipment

Agency Request	0.00	363,700	0	0	363,700
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Includes \$66,400 in capital outlay to replace personal computer workstations, laptop computers, network servers, laser printers, etc; and \$206,300 to replace the Agency's data management system and maintenance contracts.

Governor's Recommendation	0.00	272,700	0	0	272,700
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments					
Reflects an increase in insurance costs and adjustments in Attorney General, State Controller, and State Treasurer fees.					
Agency Request	0.00	5,300	0	0	5,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>4,400</i>	<i>0</i>	<i>0</i>	<i>4,400</i>
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	5,200	0	9,700	14,900
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2004 Total					
Agency Request	40.50	1,741,200	289,400	2,007,200	4,037,800
<i>Governor's Recommendation</i>	<i>39.50</i>	<i>1,585,500</i>	<i>286,600</i>	<i>1,986,400</i>	<i>3,858,500</i>
Agency Request					
Change from Original App	0.00	406,300	2,800	48,500	457,600
% Change from Original App	0.0%	30.4%	1.0%	2.5%	12.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(1.00)</i>	<i>250,600</i>	<i>0</i>	<i>27,700</i>	<i>278,300</i>
<i>% Change from Original App</i>	<i>(2.5%)</i>	<i>18.8%</i>	<i>0.0%</i>	<i>1.4%</i>	<i>7.8%</i>

Commission for the Blind and Visually Impaired Issues & Information

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Organizational Chart

